

June 12, 1978

MEMORANDUM

FROM: City Manager  
TO: City Council  
Subject: 1978-79 Budget, Some Clarifications and Corrections

The covering letter for the budget was written before we received some last minute information which required changes in the budget worksheets and the Decision Unit Ranking portion.

After reviewing the budget worksheets, the Decision Unit Ranking portion and the covering letter, I felt this memorandum should be written to correct errors in the Decision Unit Ranking portion and in the covering letter as well as to clarify some areas of vagueness in the covering letter concerning the staff proposals for priorities and deletions.

First, the covering letter did not adequately explain the Zero-Based Budget "cut lines" in the Decision Unit Ranking portion. There are four. The lowest is just below increment 64 and anticipates using all of the "FACELIFT" money (\$75,000) allocated and "banked" in the Capital Improvements Budget from previous years and assumes there will be no salary increases given in 1978-79. The next lowest "cut line" is below increment 56 and assumes there will be no salary increases given in 1978-79. A 5% increase would cost \$108,375. The next "cut line" is below increment 52 and shows the effect in loss of service if a 5% increase is given. The fourth "cut line" is below increment 38 and shows the effect of receiving no property tax money at all (a loss of \$700,000 in addition to \$1,022,000 anticipated).

Below the lowest "cut line", (after increment 64) are all increments recommended for deletion in any case.

These include in part:

1. Burgess Theatre Director
2. PBX relief and Recreation clerk typing relief
3. Elimination of any contribution to the Downtown Improvements (FACELIFT)
4. Closing the Library one day a week  
(lay off 9 part-time employees or 3 full-time equivalents)
5. Close Belle Haven pool completely and Burgess pool except the summer
6. Delete almost all City-sponsored recreation programs except for one summer activity at one central location and except for some sports league activity
7. Rescinds Council and Recreation Commission approval for a PAR course and uses money in the general fund
8. Uses \$20,000 of Recreation in-lieu fees
9. Ceases City sponsorship of all non-City run organizations and activities

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These include:

Peninsula Volunteer janitorial support	
Peninsula Volunteer teen aide	Clean-Up/Paint-Up
Food Advisory Service	Girls Club
Community Garden	Boys Club
Youth Employment (CPNDEC), etc.	MCFH
Fourth-of-July Celebration '79	Chamber of Commerce

10. Deletes all support of school crossing guards
11. Deletes animal control service and crime prevention education (my covering letter indicated it eliminated a CSO for parking enforcement downtown -- this was in error)
12. Closes Burgess gym in the evening
13. Closes the Youth Service Center building, lays off two Counselors (one CETA) and one secretary and transfers the Director to the Belle Haven center
14. Sweep streets every three weeks instead of every week
15. Does not provide street tree service except for emergency removal, etc.
16. Eliminates a Police Department emergency generator
17. Drains the Sharon Park Lake
18. Eliminates travel and training expenses of \$10,000
19. Eliminates emergency housing repair fund

These and other increments below this "cut line" result in the 15 Full-Time Equivalent lay offs.

As explained earlier, I am further suggesting that you dissolve the total FACELIFT fund of \$75,000 and/or not provide a 5% salary increase. If you do not use the FACELIFT money, I recommend the deletion of increments 56 through 64.

These include in part:

1. Closing Burgess pool completely
2. Closing Burgess gym on weekends
3. Cancelling all City-sponsored recreation programs on playgrounds and at schools
4. Providing no maintenance of recently completed downtown improvements
5. Cancelling the Artists in Schools and general Arts administration programs

These result in the equivalent of 4.87 Full-Time Equivalent (3.87 come from Recreation).

If a 5% pay increase were granted, then I suggest the following services be deleted:


1. Close the Library two days per week (one additional)
2. Eliminate all Arts programs, both Visual and Musical
3. Eliminate the Children's Theatre
4. Decrease the City's ability to patch streets, paint and stripe as often and renovate school and park lawns, and sidewalks. Puts all services on a minimum frequency basis.



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The increments from 52 through 56 result in the laying off of 4.87 Full-Time Equivalent positions (one person in Public Works and three full-time people in the Library)

For additional information, please refer to my letter of June 9th.




Michael A. Bedwell  
City Manager

MAB:a

Attachment: New Decision Unit Ranking Sheets





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## DECISION UNIT RANKING

INCREMENTS	Level of Service	General Fund		Water		Revenue Sharing		Other		
		Incr.	Cum.	Incr.	Cum.	Incr.	Cum.	Type	Incr.	Cum.
1. <u>City Council</u> <u>General Government</u>	1 of 4	481,469	481,469							
2. <u>City Clerk</u>	1 of 3	29,514	510,983							
3. <u>City Attorney</u>	1 & 2 of 3	38,820	549,803							
4. <u>Police</u>	1 of 11	855,146	1,404,949							
5. <u>Finance</u>	1 of 2	47,680	1,452,629							
6. <u>City Manager/Personnel</u>	1 of 4	108,272	1,560,901							
7. <u>Engineering</u>	1 of 3	105,150	1,666,051	32,600	32,600			Dump sites	2,200	2,200
8. <u>Community Development</u> <u>Building &amp; Planning</u>	1 of 6	186,876	1,852,927							
9. <u>Public Works-Admin.</u>	1 of 2	48,000	1,900,927							
10. <u>Public Works-Bldg.Mntce.</u>	1 of 4	197,200	2,098,127							
11. <u>Public Works-Mechs.</u>	1 of 3	24,400	2,122,527							
12. <u>Public Works-Streets</u>	1 of 4	320,100	2,442,627							
13. <u>Public Works-Parks</u>	1 of 3	113,600	2,556,227							
14. <u>Public Works-Trees</u>	1 of 4	61,300	2,617,527							
15. <u>Library</u>	1 of 7	175,800	2,793,327			20,000	20,000			
16. <u>Recreation-Cost</u> <u>Covering</u>	1, 2 & 3 of 3							Fees	107,642	109,842
17. <u>Recreation-Admin.</u>	1 of 2	48,000	2,841,327							
18. <u>Recreation-Burgess Gym</u>	1 & 2 of 5	17,902	2,859,229							
19. <u>Recreation-Belle Haven</u>	1 & 2 of 5	26,009	2,885,238							
20. <u>Recreation-Burgess Pool</u>	1 & 2 of 5	7,008	2,892,246							





DECISION UNIT RANKING										
INCREMENTS	Level of Service	General Fund		Water		Revenue Sharing		Type	Other	
		Incr.	Cum.	Incr.	Cum.	Incr.	Cum.		Incr.	Cum.
21. <u>Recreation-Belle Haven</u> <u>Pool</u>	1 & 2 of 6	6,998	2,899,244							
22. <u>Public Works-Water</u> <u>Operation</u>	1, 2 & 3 of 3			618,800	651,400					
23. <u>Public Works-Water</u> <u>Administration</u>	1 & 2 of 3			164,002	815,402					
24. <u>Community Develop.-</u> <u>Housing</u>	1 & 2 of 2							H.C.D.A.	2,524,941	2,634,783
25. <u>Police</u>	2 of 11	83,840	2,983,084					P.O.S.T.	18,000	2,652,783
26. <u>Public Works-Bldg.</u> <u>Maintenance</u>	2 of 4	53,900	3,036,984							
27. <u>City Attorney</u>	3 of 3							Gas Tax, Sales Tax	8,500	2,661,283
28. <u>Community Service</u>	1 of 5	36,252	3,073,236							
29. <u>Youth Services</u>	1 of 3	49,600	3,122,836			25,000	45,000	Employer & Grant	14,000	2,675,283
30. <u>City Manager/Personnel</u>	2 of 4	9,400	3,132,236	33,000	848,402			C.E.T.A.	2,503	2,677,786
31. <u>Police</u>	3 of 11	118,980	3,251,216					Grant	746	2,678,532
32. <u>Library</u>	2 of 7	59,000	3,310,216							
33. <u>City Council</u>	2 of 4	53,996	3,364,212							
34. <u>Finance</u>	2 of 2	25,736	3,389,948							
35. <u>Child Care</u>	1, 2 & 3 of 4					10,619	55,619	Grant	96,622	2,775,154
36. <u>Police</u>	6 of 11	19,451	3,409,399							
37. <u>Emergency Services</u>	1 of 1	8,050	3,417,449							



## DECISION UNIT RANKING

INCREMENTS	Level of Service	GENERAL FUND		WATER		REVENUE SHARING		OTHER		
		Incr.	Cum.	Incr.	Cum.	Incr.	Cum.	Type	Incr.	Cum.
38. <u>Recreation-School Yr.</u>	1 of 5	-0-		\$3,467,000 = "Cut Line" with no property tax revenue at all						
39. <u>Public Works-Streets</u>	2 of 4	77,700	3,495,149							
40. <u>Recreation-Summer</u>	1 of 5	-0-								
41. <u>Water-Administration</u>	3 of 3		3,495,149	14,771	863,173					
42. <u>Community Development</u> <u>Building &amp; Planning</u>	2 of 6	70,202	3,565,351							
43. <u>Engineering</u>	2 of 3	10,250	3,575,601	5,000	868,173			Dump Site	5,000	2,780,154
44. <u>PW-Bldg. Maint</u>	3 of 4	3,700	3,579,301					CETA	5,000	2,785,154
45. <u>PW - Mechanics</u>	2 of 3	19,000	3,598,301							
46. <u>PW - Parks</u>	2 of 3	59,500	3,657,801							
47. <u>PW - Trees</u>	2 of 4	51,300	3,709,101							
48. <u>Police</u>	4 of 11	150,060	3,859,161							
49. <u>City Clerk</u>	2 of 3	18,149	3,877,310							
50. <u>Recreation - Admin.</u>	2 of 3	43,355	3,920,665							
51. <u>Police</u>	5 of 11	89,253	4,009,918							
52. <u>Community Services</u>	2 of 5	28,719	4,038,637					Grant	7.700	2,792,854
				\$4,059,000 "CUT LINE" IF A 5% SALARY INCREASE GRANTED						
53. <u>PW - Streets</u>	3 of 4	54,200*	4,092,837							
54. <u>Library</u>	3 of 7	39,700**	4,132,537							
55. <u>Arts</u>	1 & 2 of 5	9,900	4,142,437							

\* Increment 53 has been reduced \$35,000 reflecting cutting two positions.

\*\* Increcemnt 54 has been reduced \$30,000 reflecting closing the library 10 hours per week (3 FTE part time positions.





		DECISION UNIT RANKING										4.
INCREMENTS	Level of Service	General Fund		Water		Revenue Sharing		Type	Other			
		Incr.	Cum.	Incr.	Cum.	Incr.	Cum.		Incr.	Cum.		
56. <u>Burgess Theatre</u>	1 & 2 of 5	8,910	4,151,347									
4,167,000 "CUT LINE" NOT USING '77'78 FACELIFT MONEY												
57. <u>PW - Parks</u>	3 of 3	19,100	4,170,447									
58. <u>Recreation - Summer</u>	2 of 5	8,065	4,178,512									
59. <u>Arts</u>	3 of 5	2,600	4,181,112									
60. <u>Arts</u>	4 of 5	1,000	4,182,112									
61. <u>Recreation - Summer</u>	3 of 5	12,026	4,194,138									
62. <u>Recreation - Belle Haven</u>	3 of 5	12,031	4,206,169									
63. <u>Recreation - Burgess Gym</u>	3 of 5	4,566	4,210,735									
64. <u>Recreation - Burgess Pool</u>	3 of 5	13,565	4,224,300					Fees	3,039	2,795,893		
\$4,242,000 "CUT LINE" USING 1977-78 FACELIFT MONEY												
65. <u>Recreation - School Year</u>	2 of 5	9,975	4,234,275									
66. <u>Recreation - B.H. Pool</u>	3 of 6	12,566	4,246,841					Fees	250	2,796,143		
67. <u>Recreation - Admin.</u>	3 of 3	9,941	4,256,782									
68. <u>Police</u>	7 of 11	19,451	4,276,233									
69. <u>Recreation - School Year</u>	3 of 5	6,943	4,283,176									
70. <u>City Council</u>	3 of 4	82,890	4,366,066									
71. <u>Recreation - Belle Haven</u>	4 of 5	5,613	4,371,679									
72. <u>Recreation - Burgess Gym</u>	4 of 5	6,074	4,377,753									
73. <u>Recreation - School Year</u>	4 of 5	6,943	4,384,696									
74. <u>Recreation - Burgess Pool</u>	4 of 5	6,317	4,391,013									
75. <u>Recreation - Summer Play</u>	4 of 5	2,947	4,393,960						2,220	2,798,363		





DECISION UNIT RANKING

5.

INCREMENT	Level of Service	General Fund		Water		Revenue Sharing		Type	Other	
		Incr.	Cum.	Incr.	Cum.	Incr.	Cum.		Incr.	Cum.
76. Youth Service Center	2 of 3	19,667	4,413,627			10,000	65,619			
77. Burgess Theatre	3 of 5	22,830	4,436,457						9,000	2,807,363
78. Library	4 of 7	8,400	4,444,857							
79. <u>Community Services</u>	3 of 5	8,080	4,452,937							
80. <u>Child Care</u>	4 of 4	-0-				1,000	66,619			
81. <u>Engineering</u>	3 of 3	19,000	4,471,937							
82. <u>Public Wks-Bldg.Maint.</u>	4 of 4	15,400	4,487,337							
83. <u>Public Wks - Trees</u>	3 of 4	14,600	4,502,937							
84. <u>Police</u>	8 of 11	43,459	4,546,396							
85. <u>Community Development</u>	3 of 6	18,757	4,565,153							
86. <u>City Clerk</u>	3 of 3	7,887	4,573,040							
87. <u>City Council-Gen.Govt.</u>	4 of 4	-0-	4,573,040							
88. <u>City Manager-Personnel</u>	3 of 4	9,855	4,582,895							
89. <u>Library</u>	5 of 7	17,800	4,599,695							
90. <u>Recreation-B.H. Pool</u> 4,5 & 6 of 6		8,652	4,608,347							
91. <u>Burgess Theatre</u>	4 of 5	2,150	4,610,497							
92. <u>Police</u>	9 of 11	27,599	4,638,096							
93. <u>Community Services</u>	4 of 5	6,625	4,644,721							
94. <u>Community Development</u>	4 of 6	20,717	4,665,438							





# DECISION UNIT RANKING

6.

INCREMENTS		Level of Service	General Fund		Water		Revenue Sharing		Other		6.
			Incr.	Cum.	Incr.	Cum.	Incr.	Cum.	Type	Incr.	Cum.
95.	<u>Recreation- Summer Play</u>	5 of 5	776	4,666,214							
96.	<u>Recreation-Burgess Gym</u>	5 of 5	2,230	4,668,444							
97.	<u>PW - Streets</u>	4 of 4	13,100	4,681,544							
98.	<u>Library</u>	6 of 7	35,800	4,717,344							
99.	<u>Recreation -BH Rec.</u>	5 of 5	3,628	4,720,972							
100.	<u>Youth Services</u>	3 of 3	18,300	4,730,272			7,500	74,119	Employer	6,000	2,813,363
101.	<u>Police</u>	10 of 11	6,797	4,746,069							
102.	<u>Arts</u>	5 of 5	500	4,746,569							
103.	<u>Community Service</u>	5 of 5	48,837	4,795,407							
104.	<u>Community Development</u>	5 of 6	22,173	4,817,579							
105.	<u>PW - Trees</u>	4 of 4	66,400	4,883,979							
106.	<u>Recreation-School Yr.</u>	5 of 5	6,943	4,890,922							
107.	<u>PW - Administration</u>	2 of 2	21,500	4,912,422							
108.	<u>City Mgr. Personnel</u>	4 of 4	26,400	4,938,822							
109.	<u>Police</u>	11 of 11	5,320	4,944,142							
110.	<u>PW - Mechanics</u>	3 of 3	13,000	4,957,142							
111.	<u>Recreation =Burgess Pool</u>		2,879	4,960,021					Fees	1,500	2,814,863
112.	<u>Burgess Theatre</u>	5 of 5	6,150	4,966,171							
113.	<u>Community Development</u>	6 of 6	23,494	4,989,665							
114.	<u>Library</u>	7 of 7	33,700	5,023,365							
CUMULATIVE TOTALS				5,023,365		868,173		74,119			2,814,863



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